

## FISCAL YEAR 2007-08 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **5KC/H34/UNIVERSITY OF SOUTH CAROLINA UPSTATE**

B. Statewide Mission:

**Providing higher education to the citizens of South Carolina, primarily for the Upstate, granting professional and other baccalaureate degrees and selected master's degrees accomplished by effective teaching, a quality learning environment and an array of student support services.**

C. Summary Description of Strategic or Long-Term Goals:

**Teaching excellence is fundamentally based on the qualification and experiences of the faculty. Insuring a high quality faculty is maintained throughout the curriculum and expanded with enrollment increases and changes in academic program demand are vital and the primary goals for instruction. USC Upstate is committed to achieving continuous improvements in the support structures to foster student learning as each progresses to graduation. Providing this instruction in an effective learning environment is a major priority as classrooms and labs provide opportunities for faculty-student interaction.**

**A financial operating goal for USC Upstate is to obtain comparable state support consistent with S. C. peer institutions as related to the size of the institution as measured by student enrollment and campus facilities.**

**Focus academic programs and services to assure competence in a major program of study, breadth of knowledge in the arts and sciences, and skill in information acquisition and analysis.**

**Operational excellence is required to meet current and future facilities/space requirements. USC Upstate will strive to improve the academic environment of the campus.**

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: <b>Continuation of 2006-07 Parity Funding</b>	0	1,877,675	0	0	\$1,877,675	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: <b>504, 505 Instruction</b>										
Priority No.: <b>2</b>	Title: <b>Teaching Excellence Initiative</b>	0	933,679	0	0	\$933,679	4.50	0	0	4.50
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: <b>504, 505 Instruction</b>										
TOTAL OF ALL PRIORITIES		\$ 0	\$2,811,354	\$ 0	\$ 0	\$2,811,354	4.50	0.00	0.00	4.50

E. Agency Recurring Base Appropriation:

State \$ 12,283,834

Federal\$ 8,296,521

Other \$ 52,630,327

F. Efficiency Measures: **2004-05 Performance Year Score 83% or 2.49 of 3.00 Maximum (This is the last year that the South Carolina Commission on Higher Education provided this data.)**

G.

<b>Summary of Capital Budget Priorities:</b>			<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Priority No.: 1	<u>Project Name:</u> <b>Information Resources Center</b> Activity Number & Name: <b>500 Operations and Maintenance</b>	Project No*: <b>H34-9517</b>	<b>16,800,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>\$21,800,000</b>
Priority No.: 2	<u>Project Name:</u> <b>Classroom and Student Support Building Repairs and Renovations</b> Activity Number & Name: <b>500 Operations and Maintenance</b>	Project No*:	<b>5,000,000</b>	<b>0</b>	<b>200,000</b>	<b>\$5,200,000</b>
<b>TOTAL OF ALL CAPITAL BUDGET PRIORITIES</b>			<b>\$21,800,000</b>	<b>\$1,000,000</b>	<b>\$4,200,000</b>	<b>\$27,000,000</b>

\* If applicable

H. Number of Proviso Changes: **None**

I. Signature/Agency Contacts/Telephone Numbers:

\_\_\_\_\_  
**Richard W. Kelly**  
**Vice President and Chief Financial Officer**  
**(803) 777-7481**

\_\_\_\_\_  
**Leslie G. Brunelli**  
**Budget Director**  
**(803) 777-1967**

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: **5KC/H34/UNIVERSITY OF SOUTH CAROLINA UPSTATE**
- B. Priority No. **\_1\_ of \_2\_**
- C. (1) Title: **Continuation of 2006-2007 Parity Funding**  
(2) Summary Description: **USC Upstate along with other higher education institutions received MRR/Parity appropriations in 2006-2007. This request is to continue that operating funding for 2007-2008.**  
(3) Strategic Goal/Action Plan (*if applicable*): **A financial operating goal for USC Upstate is to obtain comparable state support consistent with S. C. peer institutions as related to the size of the institution as measured by student enrollment and campus facilities.**
- D. Budget Program Number and Name: **Education & General – Unrestricted 10010100**
- E. Agency Activity Number and Name: **504, 505 Instruction  
500 Operations and Maintenance**
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: **Continuation of the MRR/Parity funding on a recurring basis for operations is a “must” priority for the USC Upstate. The addition of these funds was a major achievement in getting peer funding equity among the ten teaching universities by bringing seven institutions with below average state funding to a more consistent level. Funding per student and the state support as computed by the formula established by CHE had shown great disparity and substantial improvements were made with this additional funding. This funding, along with additional “other funded” FTE positions included in the budget is primarily directed to new faculty positions, support services and facilities needs.**
- USC Upstate, prior to this parity adjustment, was receiving an annual appropriation over 13% below the average of other institutions in South Carolina. Recurring parity funding will bring that percentage to about 5% below the average and USC Upstate will be more closely funded with the majority of the institutions in South Carolina. Increasing tuition costs is a concern and USC Upstate historically has been at or below the average even with the lower funding from the state. It is the intent of the University to achieve substantially lower tuition increases in the future and continue to remain below the average in South Carolina. State parity funding must continue to help insure this can be achieved.**

**Faculty salaries are below the averages in all rank comparisons and the high percentage of part-time faculty employed to meet instructional needs for student course enrollment are two areas of concern. In order to address both of these issues, additional recurring base operating funds are necessary and required.**

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service		<b>1,455,000</b>			<b>\$1,455,000</b>
(c) Employer Contributions		<b>422,675</b>			<b>\$422,675</b>
Program/Case Services					<b>\$ 0</b>
Pass-Through Funds					<b>\$ 0</b>
Other Operating Expenses					<b>\$ 0</b>
<b>Total</b>	<b>\$ 0</b>	<b>\$1,877,675</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,877,675</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	<b>\$ 12,283,834</b>
Federal	<b>\$ 8,296,521</b>
Other	<b>\$ 52,630,327</b>

(4) Is this priority associated with a Capital Budget Priority?     **No**     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State     180.32  
Federal   13.57  
Other     253.61

Agency-wide Vacant FTEs as of July 31, 2006: 59.1154

% Vacant   13.2101%

H. Other Comments:

**The University of South Carolina system experienced the lowest tuition increase in several years, due largely to the support of the General Assembly by funding of the parity issue. If funding of higher education is reduced, the University's Board of Trustees as well as the governing boards of other institutions will be forced to consider a tuition increase to support operations.**

A. Agency Section/Code/Name: **5KC/H34/UNIVERSITY OF SOUTH CAROLINA UPSTATE**

B. Priority No. **2** of **2**

C. (1) Title: **Teaching Excellence Initiative**

(2) Summary Description: **Continue to implement improvements in academic excellence initiatives by investing in additional faculty, further development of student success programs and improve classroom learning environments.**

(3) Strategic Goal/Action Plan (*if applicable*): **The university is committed to providing excellence in teaching in an engaging campus community focusing on student success.**

D. Budget Program Number and Name: **10010100 Education & General – Unrestricted**

E. Agency Activity Number and Name: **504, 505 Instruction**

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: **Over the next three years, new teaching faculty will be employed to replace retiring faculty and address changes and/or expansions in the academic programs. To insure availability and quality, competitive salaries must be established throughout all academic units. Enrollment has increased 33% over the past 10 years. As changes occur, the use of part-time faculty teaching is necessary, but must be limited to maintain standards for accreditation by SACS. Adjustments in these faculty part-time percentages and appropriate student/faculty ratios for effective teaching will also be assessed during these employment decisions.**

**The quality and distribution of the student body changes each year. The SAT and GPA averages for new freshmen has greatly increased and for 2005-06 the average SAT was 1015 and the average GPA was 3.58. In Fall 2005, 930 students received LIFE scholarships. USC Upstate's student population is comprised of 94% percent of the enrollment from SC with 33% minority students. Each year the full-time percentage has gradually increased, now reaching 80% of total enrollment. In addition, a large number of students transfer to USC Upstate each year, the largest net amount among the teaching universities. This dynamic of a growing freshmen class and transfers requires special student support services integrated with classroom activities to insure successful transition throughout the programs. Persistence of these students to graduation is the focus of numerous student initiatives with the goal to increase six-year retention rates and freshmen to sophomore retention. USC Upstate is participating in the Foundations of Excellence program which will provide benchmark data to measure progress in these student success initiatives.**

The classroom and campus environments are very important for student learning. Room configuration complemented with appropriate technologies must be carefully designed for the respective disciplines. USC Upstate has in place a campus-wide academic committee that has assessed and developed recommendations for accomplishing this initiative which started with a few classrooms this past summer. With considerable aging and somewhat dysfunctional classroom furniture still in use, USC Upstate requests funding to more aggressively accomplish this task over the next few years. To serve the expanding student enrollment, modular units with six classrooms have been placed on campus. An additional 16 classrooms will be included in the new Health Education Complex under construction and will need proper equipment for the nursing and education programs occupying the facilities. More lab services are required to address out-of-sequence lab courses and the disconnect that happens for lecture and lab components of the courses. Also, the campus lab services must be expanded to meet the demand.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		<b>4.50</b>			<b>4.50</b>
(b) Personal Service		<b>\$485,000</b>			<b>\$485,000</b>
(c) Employer Contributions		<b>\$115,000</b>			<b>\$115,000</b>
Program/Case Services					<b>\$ 0</b>
Pass-Through Funds					<b>\$ 0</b>
Other Operating Expenses		<b>\$333,679</b>			<b>\$333,679</b>
<b>Total</b>	<b>\$ 0</b>	<b>\$933,679</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$933,679</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					



(3) Base Appropriation:

State	\$ 12,283,834
Federal	\$ 2,022,613
Other	\$ 58,904,235

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					
(b) Personal Service					
(c) Employer Contributions					

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>180.32</u>
Federal	<u>13.57</u>
Other	<u>253.61</u>

Agency-wide Vacant FTEs as of July 31, 2006: 59.1154

% Vacant 13.2101%

H. Other Comments:

**The University of South Carolina strongly supports the South Carolina Commission on Higher Education's number one priority of increased investment in quality outcomes for higher education by increasing the recurring operating funds by \$45 million for all institutions. As institutions strive to meet the demands of a technologically driven society, recurring funding for operations will assist institutions in meeting these challenges and keep tuition increases to a minimum.**

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **5KC/H34/UNIVERSITY OF SOUTH CAROLINA UPSTATE**
- B. Priority No. **\_1\_ of \_2**
- C. Strategic Goal/Action Plan (*if applicable*):  
**Focus academic programs and services to assure competence in a major program of study, breadth of knowledge in the arts and sciences, and skill in information acquisition and analysis.**
- D. Project Name and Number (*if applicable*): **H34-9517 Information Resource Center**
- E. Agency Activity Number and Name: **500 Operations and Maintenance**
- F. Description of Priority:  
**The project is to construct a new library facility incorporating state of the art features. Included will be a learning research center (library), information systems and curricular support laboratories and facilities. This project will also include conversion of vacated spaces for use by the college of arts and sciences. The project is part of the university's approved master plan. This project corrects a serious library deficiency identified in our recent SACS visit and could impact accreditation. Comments from SACS include "...adequate physical facilities be made available for the library" and "the institution must document its commitment to the construction of the new... Information Resources Center by providing copies of funding authorizations, legislative commitments, of other appropriate means."**
- G. Detailed Justification for Funding
  - (1) Justification for Funding Priority:  
**The current space for the library is insufficient to sustain current demands, much less ever increasing and anticipated demands. Renovation at the current location is impractical because of a lack of space, cost of HVAC and electrical upgrades, etc. A visit by the SACS team indicated that "adequate physical facilities" for the library are required immediately. If additional space is taken for expansion, it would have to come from direct academic support (classrooms). This project was included in CPIP and ranked #8 on CHE list.**

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	<b>\$16,800,000</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$21,800,000</b>

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: 2007-2008 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? N/A

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				<b>\$300,000</b>	<b>\$300,000</b>
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>	<b>\$300,000</b>

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.) N/A

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments: **NONE**

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **5KC/H34/UNIVERSITY OF SOUTH CAROLINA UPSTATE**
- B. Priority No. **\_2\_** of **\_2\_**
- E. Strategic Goal/Action Plan (*if applicable*):  
**Focused Academic Programs and Services. Focus academic programs and services to assure competence in a major program of study, breadth of knowledge in the arts and sciences, and skill in information acquisition and analysis.**
- F. Project Name and Number (*if applicable*): **Classroom and Student Support Building Repairs and Renovation**
- E. Agency Activity Number and Name: **499 Student Services, 502-505 – Instruction – all areas**
- F. Description of Priority:  
**This project is to address serious deficiencies in the facility that houses several classrooms, laboratories, and offices (the Administration Building). It also addresses similar deficiencies in the Library/Classroom Building, and also includes funds to complete conversion of the current Library spaces to classrooms and other academic spaces after the Library relocates. Among the major issues to be corrected by this project is a total replacement of the HVAC systems in both buildings. The systems are over 30 years old and continually break down. Parts are no longer available for repairs, and must be specially manufactured. A consultant (Swygert Engineering) has confirmed that total replacement of the systems is the most cost effective way to proceed.**
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority:  
**The HVAC systems in both facilities are long past their useful live, parts are not available for repairs, and have to be specially manufactured, the teaching environment with the current HVAC is unbearable most of the year, the floor plans are inefficient for the numbers of students supported, and use of the large library space for classrooms is not practical. Failure to provide better conditions will cause students to seek their education elsewhere. This project was included in CPIP and ranked #6 on CHE list.**

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	<b>\$5,000,000</b>	\$0	<b>\$200,000</b>	<b>\$5,200,000</b>

*\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs: **No additional annual operating costs are anticipated. An annual savings of \$200,000 from utilities and operations is anticipated due to increased energy efficiency.**

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? 1 If a partial year's funds are required, what portion of the year does it cover? N/A

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				<b>\$300,000</b>	<b>\$300,000</b>
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>	<b>\$300,000</b>

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*) **N/A**

(2) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

K. Other Comments: **NONE**



## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: **5KC/H34/University of South Carolina Upstate**
- B. Agency Activity Number and Name:
- C. Explanation of Cost Savings Initiative: **For fiscal year 2007, the General Assembly took a significant step in funding higher education with the allocation of non-recurring funds to address parity issues as well as the funding provided for the recruitment of faculty at the research institutions. With these additional funds, the USC Board of Trustees held the FY2007 tuition increase to the lowest percentage increase in several years.**
- D. Estimate of Savings:

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
<b>Total</b>	<b>\$245,677</b>	<b>\$ 0</b>	<b>0</b>	<b>\$245,677</b>

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):  
**If the USC campuses are required to meet a “cost savings” of state appropriated funds in FY2008, a reduction in force plan will be developed and submitted to the South Carolina Office of Human Resources in compliance with regulations established by the**

**Budget and Control Board.** The University’s Board of Trustees may consider other alternatives if a “cost savings” is implemented. The University of South Carolina system has met the challenges of increasing operating costs during a time of dwindling state funding by employing strategic cost savings and prioritization of activities.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 245,677	\$ 0	0	\$245,677	0.00	0.00	0.00	0.00

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: **5KC/H34/University of South Carolina Upstate**
- B. Agency Activity Number and Name:
- C. Explanation of Lowest Priority Status: **It is a difficult, if not impossible task to identify the lowest priority activities of the University of South Carolina's campuses since each activity directly supports the mission of teaching, research and public service. The activities reported in the Agency Activity Inventory are based on expenditure classifications established by the National Association of College and University Business Officers (NACUBO) and are standard across higher education. These classifications identify all critical and necessary components of an institutions mission and are not separable. As such, we feel all of our activities are critical to fulfilling the mission of our University.**
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>\$ 0</b>

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

<b>Summary of Priority Assessment of Activities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF LOWEST PRIORITIES</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>